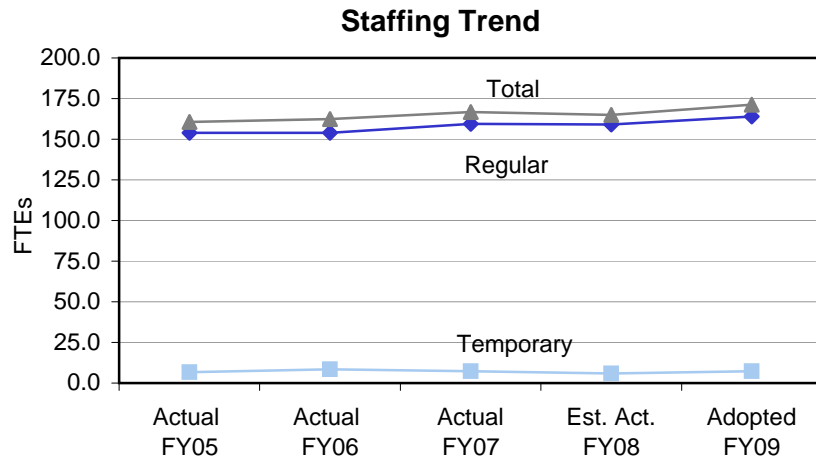
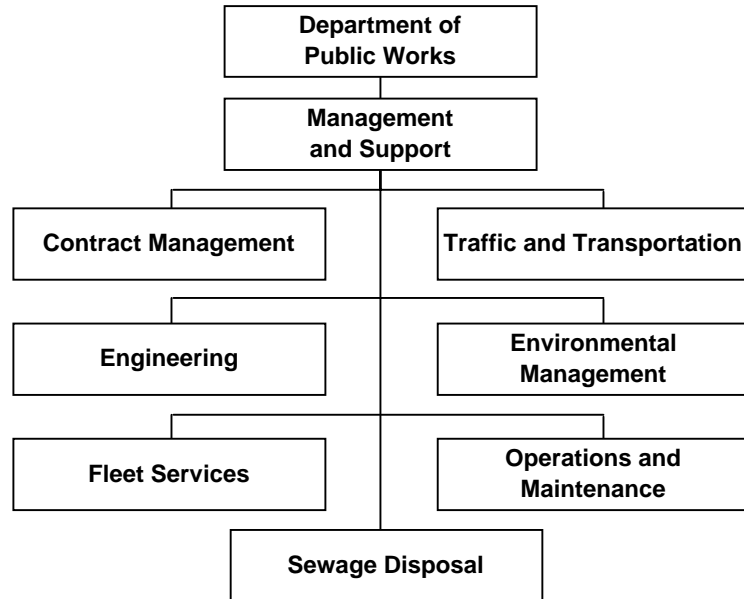
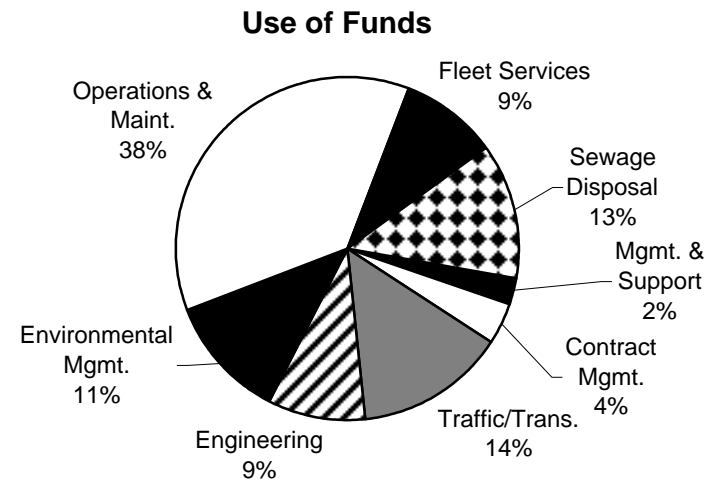
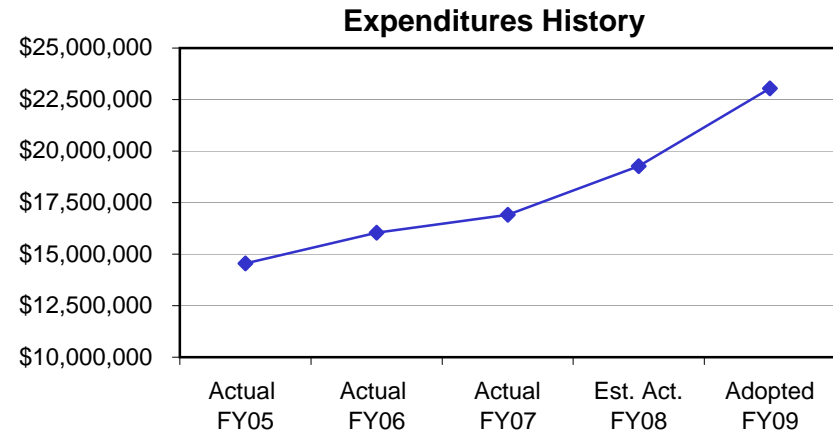


Department of Public Works



Department Mission Statement

The Department of Public Works is dedicated to delivering engineering and operational services that provide the Rockville community with pride in their city and its work force.



Department of Public Works

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Division				
Management and Support	395,573	416,785	343,222	548,634
Contract Management	830,248	891,152	891,258	932,276
Traffic / Transportation	1,462,638	2,682,527	1,693,331	3,247,471
Engineering	1,154,901	1,495,976	1,653,302	2,141,217
Environmental Management	1,909,917	2,345,123	2,424,033	2,640,485
Operations and Maint.	7,076,137	8,372,015	7,771,592	8,482,645
Fleet Services	1,874,910	1,972,051	2,021,277	2,086,415
Sewage Disposal	2,201,897	2,469,180	2,469,180	2,969,180
Department Total	\$16,906,221	\$20,644,809	\$19,267,195	\$23,048,323

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Type				
Salary and Wages	7,081,747	8,193,850	7,530,061	8,957,439
Benefits	1,955,920	2,373,207	2,260,658	2,390,316
Overtime	502,761	408,050	575,628	448,748
Personnel Subtotal	\$9,540,428	\$10,975,107	\$10,366,347	\$11,796,503
Contractual Services	4,317,701	5,304,831	5,330,051	6,098,928
Commodities	2,964,385	3,365,121	3,434,468	3,656,931
Capital Outlays	83,707	999,750	136,329	211,450
Other	0	0	0	1,284,511
Operating Subtotal	\$7,365,793	\$9,669,702	\$8,900,848	\$11,251,820
Department Total	\$16,906,221	\$20,644,809	\$19,267,195	\$23,048,323

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Funds				
Federal Grant (110)	0	11,400	11,400	0
Permit Fees (110)	213,808	150,000	150,000	200,000
Traffic Signal Fees (110)	4,876	5,000	5,000	5,000
Auctioned Vehicles (110)	0	60,000	60,000	42,000
Auctioned Vehicles (230)	0	0	0	2,000
Subtotal	\$218,684	\$226,400	\$226,400	\$249,000
General (110)	5,694,709	6,409,545	6,402,583	6,091,330
Water (210)	3,007,231	3,481,344	3,437,807	4,049,662
Sewer (220)	3,554,976	4,011,368	4,041,431	4,622,223
Refuse (230)	3,814,457	4,621,661	3,990,901	4,538,621
Parking (320)	3,287	3,508	5,020	11,281
Stormwater (330)	603,932	924,533	1,106,603	1,934,601
Golf (340)	8,945	13,450	13,450	16,486
Special Activities (350)	0	950,000	40,000	1,434,511
Speed Camera (380)	0	3,000	3,000	100,608
Subtotal	\$16,687,537	\$20,418,409	\$19,040,795	\$22,799,323
Department Total	\$16,906,221	\$20,644,809	\$19,267,195	\$23,048,323

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing by Division (FTEs)				
Management and Support	4.0	4.0	4.0	5.0
Contract Management	11.0	11.0	11.0	11.0
Traffic / Transportation	9.5	9.5	9.5	9.0
Engineering	12.0	10.5	10.5	18.0
Environmental Management	13.0	14.0	14.0	14.0
Operations and Maint.	97.0	97.0	97.0	94.0
Fleet Services	13.0	13.0	13.0	13.0
Sewage Disposal	0.0	0.0	0.0	0.0
Regular Subtotal	159.5	159.0	159.0	164.0
<i>Temporary</i>				
Management and Support	0.1	0.1	0.1	0.1
Traffic / Transportation	0.8	1.0	1.0	0.9
Engineering	1.8	2.1	2.1	1.0
Environmental Management	0.0	0.0	0.0	1.3
Operations and Maint.	4.5	2.7	2.7	4.0
Temporary Subtotal	7.2	5.9	5.9	7.3
Department Total	166.7	164.9	164.9	171.3

Department of Public Works

Department Summary

Department Overview:

The Department of Public Works provides for the effective and efficient acquisition, construction, operation, and maintenance of the City's physical infrastructure to provide transportation, water, sewage disposal, stormwater management, refuse and recycling, fleet services, environmental management, and similar services.

Department-wide strategic goals for FY09 focus on the following in support of the Mayor and Council's goals and objectives:

- Begin implementation of a new refuse and recycling program including once-per-week, semi-automated refuse and single-stream recycling collection 🏠 ♻️
- Implement an expanded stormwater management (SWM) program to improve the stormwater management, sediment control and storm drain operation, inspection and maintenance, water quality protection programs, and provide watershed stewardship; plan for implementation of future SWM fees 🏠
- Initiate a water main rehabilitation program to improve fire flows at fire hydrants, reduce maintenance expenditures for repairing water main breaks, and minimize water quality concerns in the drinking water 🏠
- Continue implementing a framework and inventory of practices that will move Rockville toward being a sustainable, energy-saving, and environmentally-sensitive community 🏠
- Develop and implement a comprehensive transportation plan that provides safety and mobility for pedestrians, bicyclists, and motorists ♿
- Develop a plan to ensure, to the greatest extent possible, that neighborhoods are shielded from increased traffic in and around the Town Center 🏠
- Continue to implement traffic-calming solutions to address speeding and traffic volumes in Rockville 🏠
- Assist in implementing the Bikeway Master Plan 🏠
- Continue to enhance pedestrian safety along State roads in Rockville by implementing improvements and lobbying the State for changes 🏠
- Maintain the basic physical needs of the City in order to continue a level of service relatively free from street disintegration, water main breaks, sewer stoppages, equipment failures, and refuse service interruptions ♿

- Continue upgrades to water treatment facilities to meet more stringent Federal environmental standards and increase capacity to include the planning and design of a sludge handling system
- Migrated to automated leaf collection equipment
- Monitor the City's fleet to ensure timely repairs and maintenance
- Design, construct, and maintain water supply, and wastewater systems that support existing and planned development and enhance environmental quality 🌍
- Design, construct, and maintain stormwater management (SWM) infrastructure that supports existing and planned development and enhances the environmental quality of streams and waterways 🌍
- Involve the public in significant discussions with consensus as the goal 🏠

Significant Changes:

Adopted FY08 to Estimated Actual FY08

- Negotiate a right-of-way agreement with Verizon FiOS
- Plan for implementation of once-per-week semi-automated, refuse, and single stream recycling collection
- Begin design of the first year projects of the water main rehabilitation program
- Conduct an evaluation to assess the City's inventory and condition of crosswalks, sidewalks, and curbscuts

Estimated Actual FY08 to Adopted FY09

- 4.15 new FTEs to implement expanded SWM programs
- 1.0 new FTE Deputy Director of Utilities and 2.5 new FTEs in the Water Fund to implement the water main rehabilitation program
- 0.5 new FTE in the Speed Camera Fund to support the expanded program for pedestrian safety
- Net reduction of 5.0 FTE vacant positions all in the cost centers for refuse and recycling in response to the City's new once-per-week, curbside semi-automated refuse collection and single stream recycling collection program
- Construct first year projects and design second year projects of the water main rehabilitation program
- Increase streetlight upgrades, especially for the east side of Rockville
- Additional funding to implement the Strategy for Sustainable Rockville for Energy Efficiency and Green Building program

Department of Public Works

- Initiate design on Horizon Hill SWM Retrofit and Woodley Gardens Stream Restoration
- Construct College Gardens Park and SWM pond and Lakewood SWM retrofit
- Additional funding for electricity
- New cost center created for bulk collection which includes whitegoods / scrap metal

The following CIP projects were completed in FY 2008:

- Adclare Water Main
- Alsace Stream Improvement
- Fallsgrove – Water Booster
- Lincoln Park – Drainage
- Rockcrest Stream Improvement
- Town Center – Capacity
- Town Center – Shuttle
- Woottons Mill Park – Middle
- Woottons Mill Park – Upper

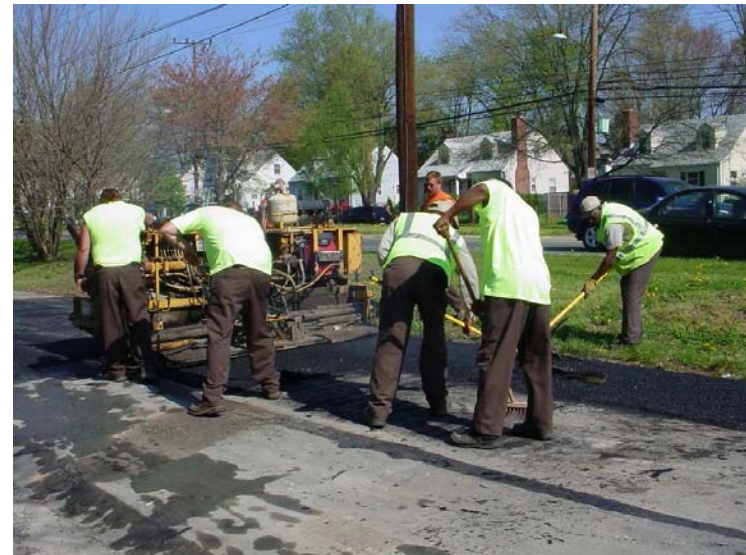
The following CIP projects are anticipated to be completed in FY 2009:

- Carnation/I-270 SWM Retrofit
- Glen Mill Road Pump Station
- Lewis Avenue Water Main
- Maryvale Park/Marsh Retrofit
- Water Distribution Analysis

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Target FY09
Number of citizen service requests (CSRs) received and responded to	365	309	337	340
Percent of employee performance evaluations completed before their anniversary date	72.0%	59.0%	76.0%	80.0%
Turnover rate	15.6%	5.0%	19.2%	10.0%
Lost Time	5.9%	6.5%	9.6%	8.0%

Asphalt Crew Performing a Repair to a Utility Street Cut



Department of Public Works

Emergency Water Main Repair



Aerial Bucket Truck Repairing Street Light



Seasonal Vacuum Leaf Collection Operations



Snow and Ice Operations



Department of Public Works

Division: Management and Support

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Management and Support	395,573	416,785	343,222	548,634
Division Total	\$395,573	\$416,785	\$343,222	\$548,634

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	315,316	331,174	260,508	423,681
Benefits	57,494	63,600	54,824	86,087
Overtime	2,306	0	279	0
Personnel Subtotal	\$375,116	\$394,774	\$315,611	\$509,768
Contractual Services	8,049	11,580	17,211	14,770
Commodities	12,408	10,431	10,400	24,096
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$20,457	\$22,011	\$27,611	\$38,866
Division Total	\$395,573	\$416,785	\$343,222	\$548,634

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	395,573	416,785	343,222	449,512
Water Fund (210)	0	0	0	58,868
Sewer Fund (220)	0	0	0	40,254
Subtotal	\$395,573	\$416,785	\$343,222	\$548,634
Division Total	\$395,573	\$416,785	\$343,222	\$548,634

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	4.0	4.0	4.0	5.0
Regular Subtotal	4.0	4.0	4.0	5.0
<i>Temporary</i>				
Management and Support	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Division Total	4.1	4.1	4.1	5.1

Department of Public Works

Division: Management and Support

Division Purpose:

Provides all oversight functions associated with managing the department and provides coordination between its divisions and other departments.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

1.0 FTE new Deputy Director of Utilities will manage the City's water and sewer programs.

Cost Center: Management and Support

Objectives:

- Improve efficiency of department management functions through training and use of "best practices"
- Provide excellent customer service via phone, in person, and email ☺
- Promote cross-division responses, as appropriate, to resolve community requests and concerns
- Promote High Performance Organization (HPO) principles and initiatives throughout the department ☺

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number / Percent of purchase requisitions processed within 24 hours *	N/A	N/A	N/A	100 / 100%
Number / Percent of purchase requisitions processed accurately *	N/A	N/A	N/A	95 / 95%

* This is a new measure for FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of department staff attending training classes *	N/A	N/A	N/A	65
Average response time to email inquiries through the City's Web site (hours) *	N/A	N/A	N/A	15
Percent of bond releases processed within 24 hours of notice from Chief of Contract Management *	N/A	N/A	N/A	95%

* This is a new measure for FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Director of Public Works	1.0	1.0	1.0
Deputy Director of Utilities	0.0	0.0	1.0
Public Works Administrator	1.0	1.0	1.0
Administrative Assistant II	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0
Cost Center Total	4.0	4.0	5.0

College Garden Park/Pond Project Departments of Public Works and Recreation and Parks Team Effort



Department of Public Works

Division: Contract Management

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Contract Management	830,248	891,152	891,258	932,276
Division Total	\$830,248	\$891,152	\$891,258	\$932,276

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	635,837	655,700	655,700	690,566
Benefits	145,233	168,700	168,700	173,720
Overtime	9,728	5,600	12,800	5,669
Personnel Subtotal	\$790,798	\$830,000	\$837,200	\$869,955
Contractual Services	34,000	53,840	46,746	53,440
Commodities	5,450	7,312	7,312	8,881
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$39,450	\$61,152	\$54,058	\$62,321
Division Total	\$830,248	\$891,152	\$891,258	\$932,276

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	670,420	721,952	722,058	648,348
Water Fund (210)	42,276	45,100	45,100	47,220
Sewer Fund (220)	42,277	45,100	45,100	47,220
Stormwater Fund (330)	75,275	79,000	79,000	189,488
Subtotal	\$830,248	\$891,152	\$891,258	\$932,276
Division Total	\$830,248	\$891,152	\$891,258	\$932,276

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Contract Management	11.0	11.0	11.0	11.0
Regular Subtotal	11.0	11.0	11.0	11.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	11.0	11.0	11.0	11.0

Department of Public Works

Division: Contract Management

Division Purpose:

To ensure a safe and clean environment for citizens and high quality infrastructure that meets City, County, State and Federal regulations and standards by inspecting all capital improvement construction work and construction of infrastructure by developers and citizens who receive City issued permits; and by managing contractual services for the construction, maintenance, and repair of City public works infrastructure including streets; sidewalks; and water, sewer, and stormwater management facilities.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Developed a skill and knowledge-based compensation plan along with a tiered advancement system based on a nationally recognized certification system.

Estimated Actual FY08 to Adopted FY09

None.

Cost Center: Contract Management

Objectives:

- Complete 90 percent of CIP projects within the original contract completion time
- Limit cost over-runs on all CIP projects to five percent of the original contract amount
- Create an incentive plan for all personnel to obtain National Institute for Certification in Engineering Technologies (NICET), Level I or greater, by the end of FY11
- Inspect and provide oversight for the replacement of the City's water lines 8
- Manage the significant increase in utility permits due to the Verizon FiOS buildout 8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of CIP projects completed within the original completion time *	80%	90%	90%	90%
Percent of CIP project cost over-run above original contract amount *	4%	5%	5%	5%

* These figures are based on a rolling four quarters since CIP projects may span several fiscal years.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Active permits per inspector	75	35	90	95
Number / percent of inspectors receiving NICET certification	4 / 40%	5 / 50%	5 / 50%	6 / 60%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief, Contract Management	1.0	1.0	1.0
Sr Construction Inspector*	1.0	1.0	1.0
Construction Inspector I **	4.0	4.0	4.0
Construction Inspector II**	3.0	3.0	3.0
Engineering Technician I	2.0	2.0	2.0
Cost Center Total	11.0	11.0	11.0

* The Engineer Technician V position was reclassified to a Sr. Construction Inspector in FY09.

** The Engineer Technician IV positions were reclassified into either a Construction Inspector I or a Construction Inspector II in FY09.

Department of Public Works

Division: Traffic and Transportation

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Protect Neighborhoods	171,744	182,200	166,700	211,855
Mobility	241,802	346,132	328,589	321,692
Accessibility	193,444	290,400	244,526	327,962
Safety/Maintenance	855,648	913,795	913,516	951,451
Trans. Dem. Mgmt. (350)	N/A	950,000	40,000	1,434,511
Division Total	\$1,462,638	\$2,682,527	\$1,693,331	\$3,247,471

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	539,810	721,700	645,647	718,311
Benefits	117,716	159,600	153,100	165,000
Overtime	10,293	13,601	13,601	14,100
Personnel Subtotal	\$667,819	\$894,901	\$812,348	\$897,411
Contractual Services	37,761	44,350	43,707	94,365
Commodities	745,417	780,526	784,526	808,434
Capital Outlays	11,641	962,750	52,750	162,750
Other	0	0	0	1,284,511
Operating Subtotal	\$794,819	\$1,787,626	\$880,983	\$2,350,060
Division Total	\$1,462,638	\$2,682,527	\$1,693,331	\$3,247,471

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Federal Grant	0	11,400	11,400	0
Traffic Signal Maintenance	4,876	5,000	5,000	5,000
Subtotal	\$4,876	\$16,400	\$16,400	\$5,000
<i>Fund Contribution</i>				
General Fund (110)	1,457,762	1,716,127	1,636,931	1,757,960
Special Activities (350)	0	950,000	40,000	1,434,511
Speed Camera (380)	0	0	0	50,000
Subtotal	\$1,457,762	\$2,666,127	\$1,676,931	\$3,242,471
Division Total	\$1,462,638	\$2,682,527	\$1,693,331	\$3,247,471

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center				
<i>Regular</i>				
Protect Neighborhoods	2.25	2.25	2.25	2.25
Mobility	1.75	1.75	1.75	1.5
Accessibility	3.25	3.25	3.25	3.0
Safety/Maintenance	2.25	2.25	2.25	2.25
Regular Subtotal	9.5	9.5	9.5	9.0
<i>Temporary</i>				
Mobility	0.8	1.0	1.0	0.9
Temporary Subtotal	0.8	1.0	1.0	0.9
Division Total	10.3	10.5	10.5	9.9

Department of Public Works

Division: Traffic and Transportation

Division Purpose:

To provide a safe and efficient street and sidewalk system by ensuring that public streets and sidewalks are designed to City standards; planning roadway and traffic improvements; improving pedestrian and bicyclist safety, connectivity, and facilities; operating and maintaining traffic signals, flashing beacons, speed sensors, and street lights; reviewing development applications; coordinating with other governments on traffic funding and planning; and providing staff support to the Traffic and Transportation Commission.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

Increase streetlight upgrades, especially for the east side of Rockville.

Additional funding in the amount of \$23,000 was added for increases in electricity.

An additional \$50,000 in speed camera revenue was added to conduct an evaluation to assess the City of Rockville's inventory and condition of sidewalks, crosswalks, and curbcuts.

Cost Center: Protect Neighborhoods

Objectives:

- Minimize cut-through traffic
- Minimize speeding
- Complete traffic calming projects at the worst speeding locations
- Consult the public on major decisions with consensus as the goal 🏠

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of mechanical (tube) traffic counts completed as scheduled	150	140	120	140

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of projects implemented at the top five speeding locations	70%	100%	100%	100%
Percent of Citizen Survey respondents rating cut through traffic as "not a problem" or "a minor problem" *	62%	Next Survey FY09	Next Survey FY09	66%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Traffic and Transportation	0.25	0.25	0.25
Civil Engineer II	0.5	0.5	0.5
Transportation Planner II	1.0	1.0	1.0
Engineering Technician IV	0.5	0.5	0.5
Cost Center Total	2.25	2.25	2.25



Neighborhood Traffic Control



Department of Public Works

Cost Center: Mobility

Objectives:

- Minimize congestion
- Manage transportation demand
- Review development applications using Comprehensive Transportation Review (CTR) methodology
- Maintain 45 traffic signals, 7 flashing beacons, and 8 speed sensor signs 
- Coordinate traffic signals to improve the flow of traffic on major roads 
- Apply the CTR methodology to all development applications

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of new applications completed using the CTR methodology	16	10	15	18
Percent of Citizen Survey respondents rating traffic as "not a problem" or "a minor problem" *	51%	Next Survey FY09	Next Survey FY09	50%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

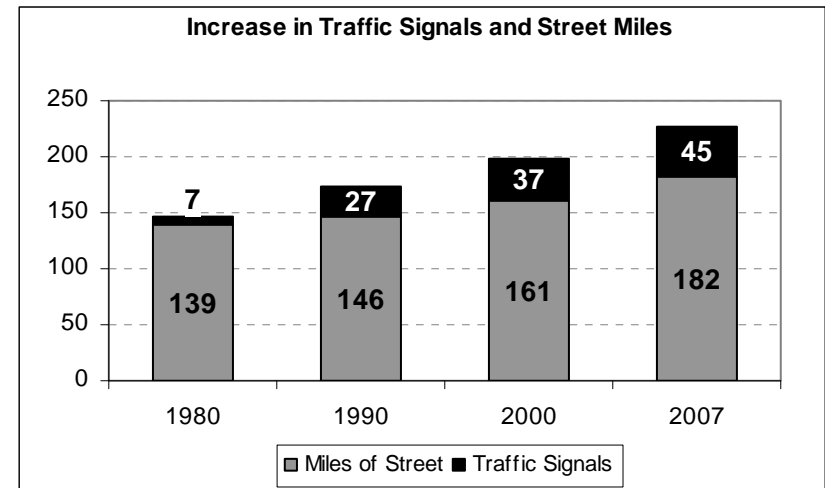
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of traffic signals maintained	45	46	45	47

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Traffic and Transportation	0.25	0.25	0.25
Transportation Engineer	0.25	0.25	0.25
Civil Engineer III*	0.25	0.25	0.0
Civil Engineer II	0.25	0.25	0.25
Civil Engineer I	0.5	0.5	0.5
Transportation Planner II	0.25	0.25	0.25
Cost Center Total	1.75	1.75	1.5

* In FY09, the Civil Engineer III position was moved to the Engineering Division.

Supplemental Information:



Department of Public Works

Cost Center: Accessibility

Objectives:

- Improve pedestrian connections/facilities 🚶
- Improve bicycle connections/facilities 🚲
- Improve transit access (bus shelters, transportation center)
- Complete the design of two sidewalks each fiscal year as part of the "Safe Routes to School" Program (current potential projects include the vicinities of Beall, Twinbrook, and Ritchie Park Elementary Schools) 🏫
- Add bike signage on new shared-road (Class 3) streets
- Consult the public on major decisions with consensus as the goal 🗣️
- Complete a study to assess the City's inventory of sidewalks, crosswalks, and curbcuts 🗺️

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Sidewalks installed (in feet)*	3,600	4,500	4,500	5,000
Number of new bus shelters*	7	7	7	8
Percent of Citizen Survey respondents rating ease of travel as "excellent" or "good" by: **				
• Bicycle	44%	Next Survey FY09	Next Survey FY09	48%
• Walking	50%			60%
• Transit	63%			75%
• Car	56%			62%

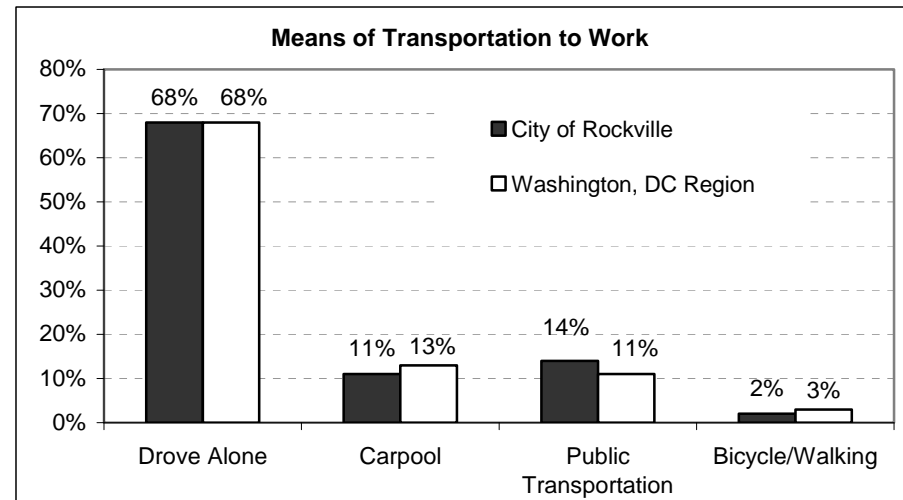
* This is a new measure for FY09.

** The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Traffic and Transportation	0.25	0.25	0.25
Transportation Engineer II	0.5	0.5	0.5
Civil Engineer III*	0.25	0.25	0.0
Civil Engineer II	0.25	0.25	0.25
Civil Engineer I	0.5	0.5	0.5
Transportation Planner II	0.5	0.5	0.5
Traffic & Signal Technician I	1.0	1.0	1.0
Cost Center Total	3.25	3.25	3.0

* In FY09, the Civil Engineer III position was moved to the Engineering Division.



Department of Public Works

Cost Center: Safety/Maintenance

Objectives:

- Improve pedestrian/bicycle safety at intersections 🚶🚲
- Improve vehicular safety
- Maintain and upgrade streetlights ★
- Manage infrastructure
- Install one additional red light camera in areas with high accident rates (next potential location Gude Dr at Gaither Rd)
- Conduct meetings with four area schools to develop plans to implement "Safe Routes to School," a pilot program to improve safety in school zones 🚶🎒
- Improve streetlights in activity centers by adding and upgrading streetlights ★

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of red light cameras operational	8	9	9	10
Number of streetlights upgraded as scheduled	93	100	100	100
Percent of Citizen Survey respondents rating street lighting as "excellent" or "good" *	60%	Next Survey FY09	Next Survey FY09	72%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Traffic and Transportation	0.25	0.25	0.25
Civil Engineer II	0.25	0.25	0.25
Transportation Planner II	0.25	0.25	0.25
Engineering Technician IV	0.5	0.5	0.5
Traffic & Signal Technician I	1.0	1.0	1.0
Cost Center Total	2.25	2.25	2.25

Red Light Photo Enforcement Program



Department of Public Works

Cost Center: Transportation Demand Management

Objectives:

- Establish programs to encourage residents to use alternative modes of transportation 🚶
- Work with employers to foster use of alternative modes of transportation 🚶
- Reduce single occupant vehicles and reduce congestion 🚶
- Provide incentives for use of alternative modes of transportation 🚶

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of parking spaces in Town Square that have Zipcar and Flexcar vehicles	N/A	1	1	3
Number of "Community Resource Packages" (packets of custom-tailored information about transportation alternatives in various communities distributed through Citizen and Home Owner Associations, and apartment buildings)	N/A	500	500	800
Number of top ten largest employers participating in a "Commuter Challenge" coordinated by the City	N/A	3	3	6

Pedestrian Safety Measures



Department of Public Works

Division: Engineering

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Administration and Management	213,940	234,976	249,802	284,192
Development Review	219,371	288,400	288,400	407,105
Stormwater Resources Projects	421,393	646,800	830,250	729,677
Water and Sewer Utility Projects	205,612	228,200	187,250	459,185
Engineering	94,585	97,600	97,600	261,058
Division Total	\$1,154,901	\$1,495,976	\$1,653,302	\$2,141,217

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	716,767	824,576	807,835	1,275,943
Benefits	163,569	199,800	189,279	295,874
Overtime	0	0	0	0
Personnel Subtotal	880,336	1,024,376	997,114	1,571,817
Contractual Services	266,972	460,450	644,838	542,650
Commodities	7,593	11,150	11,350	26,750
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	274,565	471,600	656,188	569,400
Division Total	\$1,154,901	\$1,495,976	\$1,653,302	\$2,141,217

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Permits and Fees	213,808	150,000	150,000	200,000
Subtotal	\$213,808	\$150,000	\$150,000	\$200,000
<i>Fund Contribution</i>				
General Fund (110)	(14,362)	57,800	71,758	38,667
Water Fund (210)	152,538	188,400	147,450	434,660
Sewer Fund (220)	275,003	308,676	309,544	246,951
Stormwater Fund (330)	527,914	791,100	974,550	1,179,406
Speed Camera Fund (380)	0	0	0	41,533
Subtotal	\$941,093	\$1,345,976	\$1,503,302	\$1,941,217
Division Total	\$1,154,901	\$1,495,976	\$1,653,302	\$2,141,217

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration and Management	2.0	1.0	1.0	2.0
Development Review	4.0	3.5	3.5	4.15
Stormwater Resources Projects	3.0	3.0	3.0	4.0
Water and Sewer Utility Projects	2.0	2.0	2.0	4.5
Engineering	1.0	1.0	1.0	3.35
Regular Subtotal	12.0	10.5	10.5	18.0
<i>Temporary</i>				
Administration and Management	1.0	1.3	1.3	0.0
Stormwater Resources Projects	0.8	0.8	0.8	0.5
Water and Sewer Utility Projects	0.0	0.0	0.0	0.3
Engineering	0.0	0.0	0.0	0.2
Temporary Subtotal	1.8	2.1	2.1	1.0
Division Total	13.8	12.6	12.6	19.0

Department of Public Works

Division: Engineering

Division Purpose:

To ensure that the citizens of Rockville enjoy the best environmental standard of living possible by planning and engineering City-constructed infrastructure for water, wastewater, stormwater and stream improvement; evaluating and conducting stormwater, potable water, and wastewater studies; reviewing site development plans to minimize impact on City streams and to ensure that development does not overburden water and wastewater infrastructure; and issuing permits to ensure that developments are engineered to comply with City, State, and Federal regulations. To ensure that roads and sidewalks are designed to City standards, to provide survey support, to prepare easement exhibits for City projects, and to manage the Department of Public Works Geographic Information System (GIS).

Significant Changes:

Adopted FY08 to Estimated Actual FY08

- Developed a water main rehabilitation program to replace water mains nearing the end of their design life. Program will address one sixth of Rockville's water distribution system
- Started to develop an asset management plan for water, wastewater, and stormwater infrastructure
- Negotiated fees and requirement for Verizon FiOS installation program
- Started to develop a policy and procedures to address existing and proposed right-of-way and easement encroachments
- Obtained license agreements from private property owners for various right-of-way encroachments such as private retaining walls, private driveways, landscaping, and other private improvements
- Resolved sanitary sewer flow requirements between WSSC and Rockville for the Twinbrook sub-basin
- Coordinated removal of un-needed connections located within City manholes initially identified as part of the Cabin John Sanitary Sewer Evaluation
- Initiated design of the first year projects of the water main rehabilitation program to improve fire flows at fire hydrants, reduce maintenance expenditures for water main breaks, and improve water quality in the drinking water.
- Attended training sponsored by the City Manager's Office (Supervisory Skills)

Estimated Actual FY08 to Adopted FY09

- Add 3.15 new FTEs to the Stormwater Management (SWM) Fund and develop program implementation to support the expanded SWM program proposed by the amended SWM ordinance
- Add 2.5 new FTEs to the Water Fund
- Add 0.5 new FTEs to the Speed Camera Fund
- Add 0.85 new FTEs to the General Fund
- Expand projects in the CIP to address maintenance concerns at the Water Treatment Plant and the water distribution system
- Initiate design on Horizon Hill SWM retrofit and Woodley Gardens Stream restoration
- Complete Phase B of the Water Treatment Plant Facility Plan to identify process improvements to meet increased Environmental Protection Agency (EPA) and the Maryland Department of Environment (MDE) requirements and ensure the solids management process meets future demand
- Construct the first year and design second year projects of the water main rehabilitation program
- Analyze hydraulic conditions between the water plant and the Glen Mill Pump Station to develop an economical and reliable solution to eliminate damages from surge events
- Construct wastewater pump station upgrades to provide back up power generation and improve safety
- Complete commercial water meter replacement program and continue residential water meter replacement program
- Construct Phase II of the Beall Avenue steel water main replacement

Cost Center: Administration and Management

Objectives:

- Maintain current information on the City Web site for DPW forms and documents, CIP projects, and neighborhood advisories 🏠
- Provide staff with opportunities for continued learning and improvement 📖

Department of Public Works

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Collectively have staff attend 10 technical training or continuing education activities	12	10	40*	10
Collectively have staff attend 10 trainings in non-technical areas **	N/A	N/A	N/A	10

* Training includes non-technical training sponsored by Rockville.

** This is a new measure for FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief Engineer/Environment	1.0	1.0	1.0
Budget Specialist	0.0	0.0	0.8
Stormwater Administrator	0.0	0.0	0.2
Public Works GIS Specialist *	1.0	0.0	0.0
Cost Center Total	2.0	1.0	2.0

* This position was frozen in FY08 and is located in the Engineering cost center in FY09.

Cost Center: Development Review

Objective:

- Support CPDS reviews and permit process by ensuring adequate water, wastewater, and stormwater infrastructure is available to support proposed development and that proposed development mitigates impact on Rockville streams by providing acceptable stormwater management and sediment control 🌍
- Perform reviews of detailed engineering plans for the purpose of ensuring proposed roads and utility infrastructure, sediment control, and stormwater management (SWM) facilities meet design standards 🌍

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Complete 100% of estimated plat reviews by CPDS "need by" date to ensure City meets the 30-day State requirement	100%	90%	100%	100%
Issue all Stormwater Management concept approvals before CPDS permit issuance	100%	100%	100%	100%
Complete 80% of first-submittal engineering permit plan reviews within six weeks	76%	80%	70%	80%
Complete 80% of subsequent engineering permit plan reviews within four weeks	N/A	80%	96%	90%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Estimated number of permits issued	225	225	200	180

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Civil Engineer III	0.5	0.5	0.75
Civil Engineer II	1.0	1.0	2.0
Engineering Technician V	1.0	1.0	0.0
Engineering Technician IV	1.0	1.0	1.0
Permit Technician	0.5	0.0	0.0
Stormwater Administrator	0.0	0.0	0.4
Cost Center Total	4.0	3.5	4.15

Department of Public Works

Cost Center: Stormwater Resources Projects

Objectives:

- Provide safe and effective conveyance for Rockville's stormwater 🏠
- Design and construct SWM and stream restoration projects that are sensitive to community and neighborhood concerns which will enhance Rockville's streams 🏠
- Conduct watershed studies to evaluate existing watershed conditions and to identify projects acceptable to the community that balance environmental improvements with recreational needs 🏠
- Implement stormwater resource programs with sufficient funding to meet National Pollutant Discharge Elimination System (NPDES) requirements to ensure Rockville's streams and watersheds are protected, restored, and enhanced 🏠
- Manage program expansion and consolidation of stormwater management, storm drainage, and water quality protection functions through the SWM utility program 🏠

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of projects with design completed	6	3	5	1
Total number of advisories sent	12	8	10	5

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Budget Specialist	0.0	0.0	0.2
Civil Engineer II	2.0	2.0	1.0
Engineering Technician IV	1.0	1.0	2.4
Stormwater Administrator	0.0	0.0	0.4
Cost Center Total	3.0	3.0	4.0

Stormwater Pond



Department of Public Works

Cost Center: Water and Sewer Utility Projects

Objectives:

- Provide adequate capacity for water and sewer systems to meet the needs of the Master Plan and future development 8
- Ensure water and wastewater systems meet or exceed regulatory requirements 8
- Ensure adequate fire flows, reduce water main breaks, and minimize water quality concerns by implementing the water rehabilitation program 8
- Consult the public on major decisions with consensus as the goal 11

Workload Measures:

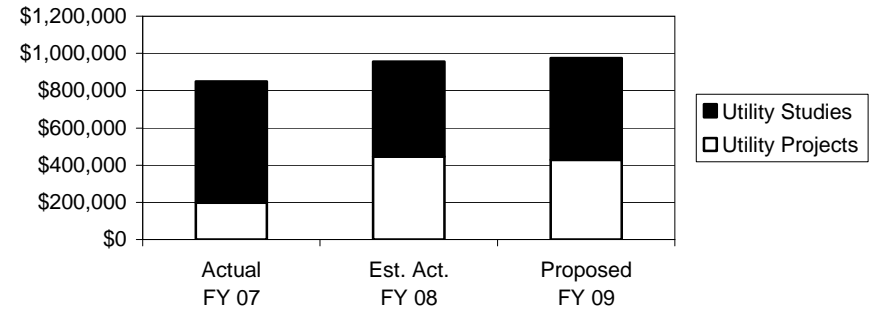
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of projects with design completed	2	2	4	13
Number of advisories sent	2	4	8	11

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Civil Engineer II	1.0	1.0	4.5
Engineering Technician IV	1.0	1.0	0.0
Cost Center Total	2.0	2.0	4.5

Supplemental Information:

Expenses for Utility Studies & Projects Under Active Design or Study by Fiscal Year



Department of Public Works

Cost Center: Engineering

Objectives:

- Engineering support for Traffic & Transportation CIP projects 8
- Integrate an Asset Management Program with facility planning 8

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of transportation projects surveyed or designed	5	5	9	3

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Civil Engineer II	1.0	1.0	0.5
Civil Engineer III	0.0	0.0	0.25
Engineering Technician IV	0.0	0.0	0.6
Engineering Technician V	0.0	0.0	1.0
Public Works GIS Specialist	0.0	0.0	1.0
Cost Center Total	1.0	1.0	3.35

Department of Public Works

Division: Environmental Management

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Environmental Management	160,643	325,185	353,479	210,516
Stormwater Implementation	0	52,913	51,533	199,670
Water Treatment Plant	1,749,274	1,967,025	2,019,021	2,230,299
Division Total	\$1,909,917	\$2,345,123	\$2,424,033	\$2,640,485

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	637,820	818,200	776,555	914,923
Benefits	179,626	214,200	237,480	221,300
Overtime	30,054	30,797	46,996	46,996
Personnel Subtotal	\$847,500	\$1,063,197	\$1,061,031	\$1,183,219
Contractual Services	175,854	292,651	332,073	350,119
Commodities	854,067	952,275	986,066	1,071,647
Capital Outlays	32,496	37,000	44,863	35,500
Other	0	0	0	0
Operating Subtotal	\$1,062,417	\$1,281,926	\$1,363,002	\$1,457,266
Division Total	\$1,909,917	\$2,345,123	\$2,424,033	\$2,640,485

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	160,643	325,185	353,479	210,516
Water Fund (210)	1,749,274	1,967,025	2,019,021	2,230,299
Stormwater Fund (330)	0	52,913	51,533	199,670
Subtotal	\$1,909,917	\$2,345,123	\$2,424,033	\$2,640,485
Division Total	\$1,909,917	\$2,345,123	\$2,424,033	\$2,640,485

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Environmental Management	2.0	3.0	3.0	1.4
Stormwater Implementation	0.0	0.0	0.0	1.3
Water Treatment Plant	11.0	11.0	11.0	11.3
Regular Subtotal	13.0	14.0	14.0	14.0
<i>Temporary</i>				
Stormwater Implementation	0.0	0.0	0.0	1.3
Temporary Subtotal	0.0	0.0	0.0	1.3
Division Total	13.0	14.0	14.0	15.3

Department of Public Works

Division: Environmental Management

Division Purposes:

The Environmental Management Division provides Rockville residents and visitors with pure and safe drinking water; develops, promotes, and implements programs and actions designed to make Rockville a regional and national leader in sustainability and environmental sensitivity, including energy efficiency, green building opportunities, natural resource stewardship, stormwater, and reuse and recycling; ensures that the City's own activities are performed in accordance with all applicable State and Federal environmental laws, rules, and permits; and supports the Commission on the Environment.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

Distribute part of the Division Chief's expenses away from the General Fund and into the Stormwater Management Fund and the Water Fund to more accurately reflect the duties of the position.

Separate and enhance the stormwater management functions previously included under the Environmental Management cost center into a new Stormwater Implementation cost center.

Add two part-time interns to assist with the workload in inventorying and correcting illegal dry-weather storm drain flows, distributing public outreach and education materials, implementing site visits associated with the water quality protection ordinance, and preparing required State and Federal reports.

Additional funding in the amount of \$229,563 added for anticipated purchases of water from the Washington Suburban Sanitary Commission (WSSC); electricity, chemicals, and sediment/sludge disposal for the water treatment plant and pump station operations.

Additional funding in the amount of \$10,000 added to hire consultants to evaluate low impact development stormwater management services.

Cost Center: Environmental Management

Objectives:

- Implement and update the City-wide Strategy for a Sustainable Rockville
- Respond and remediate spills and intentional discharges that threaten public health and the environment, particularly those violating the City's Water Quality Protection Ordinance
- Develop a "Green Building" program for new construction and significant renovations to municipal, commercial, industrial, multi-family residential, and single family residential properties
- Implement an Environmental Management System (EMS) across all City facilities and activities to ensure the City meets all applicable environmental regulations, including requirements established by the State's National Pollutant Discharge Elimination System (NPDES) permits for stormwater management, water line flushing, the municipal swim center, and the Gude Drive Maintenance Facility
- Create and implement a greenhouse gas emissions reduction strategy
- Provide staff support for the Commission on the Environment
- Provide Rockville employees, residents, and businesses with the information they need to make environmentally sensitive and sustainable choices by producing high-quality outreach materials, training, and Web site improvements

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of Sustainability actions accomplished (target 66)	22	28	28	42
Develop a Green Building program for the City	N/A	Introduce Nov. 2009	Introduce Nov. 2009	Adopt Mar. 2009

Department of Public Works

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Environmental Management	1.0	1.0	0.4
Environmental Specialist	1.0	1.0	0.8
Engineering Technician IV	0.0	1.0	0.0
Environmental Technician	0.0	0.0	0.2
Cost Center Total	2.0	3.0	1.4

Cost Center: Stormwater Implementation

Objectives:

- Conduct routine commercial site visits to implement the water quality ordinance
- Pursue enforcement actions when warranted against persons in noncompliance with the water quality protection ordinance
- Evaluate storm drain outfalls for dry weather flows and correct those that are identified
- Ensure compliance with the City's National Pollutant Discharge Elimination System (NPDES) permits for industrial stormwater and the Municipal Separate Storm Sewer System (MS4) discharges
- Initiate a volunteer monitoring program of the City's watersheds to aid in determining the effectiveness of the City stormwater program, specifically Rock Creek, Cabin John and Watts Branch
- Conduct stream cleanups and encourage and support neighborhood adopt-a-stream programs
- Respond and remediate spills and intentional discharges that threaten public health and the environment, particularly those discharging into City storm drains
- Prepare and distribute public outreach and information materials on the City Web site, on Channel 11 programming, in brochures and fact sheets, and other educational tools and materials

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Evaluate miles of stream for dry weather flows	0	29% or 10 / 34	15% or 5 / 34	35% or 12 / 34
Recruit new adopt-a-stream programs (target 45)	11% or 5 / 45	33% or 15 / 45	16% or 7 / 45	33% or 15 / 45

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Conduct inspections of commercial facilities (# of visits)	0	25	20	65
Recruit volunteer monitoring efforts to monitor the City's watersheds (target 3)	1	1	1	3

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Environmental Management	0.0	0.0	0.3
Environmental Specialist	0.0	0.0	0.2
Engineering Technician IV	0.0	0.0	0.0
Environmental Technician	0.0	0.0	0.8
Cost Center Total	0.0	0.0	1.3

Department of Public Works

Cost Center: Water Treatment

Objectives:

- Provide sufficient amounts of drinking water that meet or exceed all State and Federal water quality standards
- Upgrade the treatment facility to ensure it consistently produces high quality water
- Monitor and test for contaminants as required by Maryland Department of the Environment to ensure 100 percent compliance 365 days per year
- Perform preventative maintenance as scheduled 97 percent of the time

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of days in compliance - MDE Quality standards	100%	100%	100%	100%
Percent of maintenance completed by scheduled due date	99%	100%	100%	100%
Percent of downtime due to equipment failure	0.02%	0.01%	0.01%	0.01%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of sampling tests conducted	49,600	49,600	49,600	49,600

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Chief of Environmental Management	0.0	0.0	0.3
Water Treatment Plant Superintendent	1.0	1.0	1.0
Water Treatment Plant Operator	8.0	8.0	8.0
Water Treatment Plant Operator Trainee	2.0	2.0	2.0
Cost Center Total	11.0	11.0	11.3

City of Rockville, Water Treatment Plant Control Center



Department of Public Works

Division: Operations and Maintenance

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Street Maintenance	1,532,258	1,749,121	1,785,101	1,528,776
Snow and Ice Removal	211,981	160,070	185,805	160,070
Leaf Collection Program	367,023	394,026	344,230	455,235
Water Maintenance	973,985	1,185,828	1,131,111	1,172,384
Sewer Maintenance	942,832	1,091,091	1,114,430	1,217,298
Stormwater	0	0	0	352,517
Refuse Collection	2,176,269	2,747,822	2,337,126	1,921,727
Recycling Collection	559,712	696,401	560,009	937,988
Yardwaste Collection	312,077	347,656	313,780	417,226
Bulk/HAZMAT Collection	0	0	0	319,424
Division Total	\$7,076,137	\$8,372,015	\$7,771,592	\$8,482,645

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	3,530,212	4,117,000	3,658,316	4,174,951
Benefits	1,107,022	1,351,307	1,241,141	1,237,635
Overtime	449,896	354,500	498,400	378,742
Personnel Subtotal	5,087,130	5,822,807	5,397,857	5,791,328
Contractual Services	1,464,060	1,791,514	1,589,693	1,919,889
Commodities	520,222	757,694	783,142	758,228
Capital Outlays	4,725	0	900	13,200
Other	0	0	0	0
Operating Subtotal	\$1,989,007	\$2,549,208	\$2,373,735	\$2,691,317
Division Total	\$7,076,137	\$8,372,015	\$7,771,592	\$8,482,645

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Fund Contribution				
General Fund (110)	1,744,239	1,909,191	1,970,906	1,688,846
Water Fund (210)	973,984	1,185,828	1,131,111	1,172,384
Sewer Fund (220)	942,833	1,091,091	1,114,430	1,217,298
Refuse Fund (230)	3,415,081	4,185,905	3,555,145	4,051,600
Stormwater Fund (330)	0	0	0	352,517
Subtotal	\$7,076,137	\$8,372,015	\$7,771,592	\$8,482,645
Division Total	\$7,076,137	\$8,372,015	\$7,771,592	\$8,482,645

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
Regular				
Street Maintenance	25.6	25.6	25.6	21.45
Snow and Ice Removal	0.0	0.0	0.0	0.0
Leaf Collection Program	3.6	3.6	3.6	3.6
Water Maintenance	12.3	12.3	12.3	12.3
Sewer Maint	13.2	13.2	13.2	13.95
Stormwater	0	0	0	5.4
Refuse Collection	28.2	28.2	28.2	17.7
Recycling Collection	11.2	11.2	11.2	11.7
Yardwaste Collection	2.9	2.9	2.9	5.2
Bulk/HAZMAT Collection	0.0	0.0	0.0	2.7
Regular Subtotal	97.0	97.0	97.0	94.0
Temporary				
Leaf Collection Program	0.0	0.0	0.0	0.0
Refuse Collection	2.6	1.0	1.0	2.0
Recycling Collection	0.9	0.7	0.7	2.0
Yardwaste Collection	1.0	1.0	1.0	0.0
Bulk/HAZMAT Collection	0.0	0.0	0.0	0.0
Temporary Subtotal	4.5	2.7	2.7	4.0
Division Total	101.5	99.7	99.7	98.0

Department of Public Works

Division: Operations and Maintenance

Division Purpose:

Street Maintenance: To maintain City streets and sidewalks in a safe and clean condition; provide for safe movement of vehicular traffic by performing minor construction and repairs; removing snow and ice from streets; installing street signs and lane or line markings; performing regularly scheduled seasonal vacuum leaf collection; and supervising the work of contractual service providers who perform repair, cleaning, and maintenance work.

Water Systems Maintenance: To maintain and repair the water distribution system on a 24-hour basis to ensure the flow of potable water and adequate fire protection by providing proactive preventative maintenance of water mains and service lines; repairing mains, valves and hydrants; and repair and replace water service connections.

Sewer Maintenance: To maintain and repair sewer systems by providing dependable backup-free and odor-free collection of sewage from homes and businesses, and preventative maintenance and repair of sewer mains, access ways, and laterals.

Refuse and Recycling: To provide high-quality collection of recycling, refuse, and large household items to single-family residences by providing once-per-week curbside collection of regular refuse, brush, yardwaste, and single stream recyclables; once-per-month, on-call collection of household hazardous waste; on-call collection of bulk items.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The City assumed operation and maintenance of additional infrastructure in the Town Center area, the Chestnut Lodge Development, the Southlawn Lane and Ardennes Avenue annexations, the Southlawn Lane water and sewer extensions and the development of Twinbrook Station.

Preparing for implementation of once-per-week curbside refuse collection and single stream recycling collection program.

Estimated Actual FY08 to Adopted FY09

In preparation for the City's expanded stormwater management program and water and sewer projects, the division has been reorganized. One additional maintenance worker will be added to the sewer program and one new maintenance worker will be added to the stormwater management program.

3.85 current FTEs moved from the street maintenance program to the stormwater management program to better reflect the types of projects they will manage.

Increase maintenance and repairs to the aging wastewater pumping stations. \$25,000 was added to the FY09 budget to increase contractual cleaning services due to sewer backups.

Increase the percent of the City's mainlines treated with chemical root control inhibitors from 5% to 10%. The FY09 budget increased by \$58,500 to fund the enhanced chemical root control treatment schedule.

Extensive pipeline/water service utility locating and extensive operation of main line water valves for pipeline replacements.

Establish a contract for preventative maintenance and repairs to the Horners Lane and Falls Grove sewer lift stations. The FY09 budget increased by \$10,000 to fund the new contract.

Begin replacing manual leaf collection units with automated systems.

Implementation of once-per-week, curbside, semi-automated refuse collection and single stream recycling collection program. Net reduction of five FTEs from the refuse and recycling cost centers. Creation of a new cost center for bulk/HAZMAT collection.

Additional funding in the amount of \$61,977 added to fund temporary employees who will supplement the water system maintenance employees.

Cost Center: Street Maintenance

Objectives:

- Reduce the number of pothole complaints from residents by a minimum of two complaints per fiscal year 8
- Increase resident satisfaction on condition of roadways and street sweeping
- Improve safety and mobility by installing, repairing, or replacing 10 percent of the street signs in the inventory per fiscal year 8

Department of Public Works

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of pothole complaints by residents	40	38	36	34
Percent of Citizen Survey respondents rating street repairs and maintenance as "excellent" or "good" *	65%	Next Survey FY09	Next Survey FY09	67%
Percent of Citizen Survey respondents rating street sweeping as "excellent" or "good" *	65%	Next Survey FY09	Next Survey FY09	67%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number/percent of street sign work orders completed within 48 hours *	N/A	N/A	N/A	400 / 90%
Number/percent of street signs installed, repaired, or replaced of total inventory	1,524 / 11%	1,350 / 10%	1,000 / 7%	1,350 / 10%

* This is a new measure for FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maintenance Superintendent	0.2	0.2	0.05
Operations Maintenance Assistant Superintendent	1.0	1.0	1.0
Operations Maint. Crew Supervisor II	3.4	3.4	2.4
Secretary II	1.0	1.0	1.0
Traffic Maintenance Worker	2.0	2.0	2.0
Maintenance Worker	10.5	10.5	9.8
Laborer	7.5	7.5	5.2
Cost Center Total	25.6	25.6	21.45

Concrete Crew Performing Sidewalk Repair



Department of Public Works

Cost Center: Snow and Ice Removal

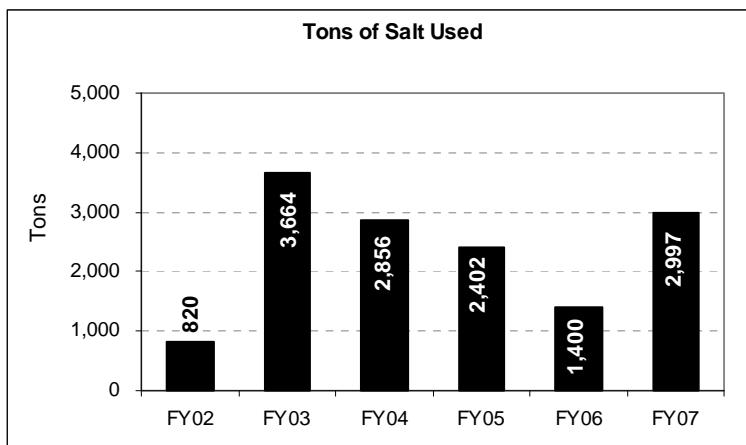
Objectives:

- Increase operational efficiency by calibrating 100 percent of the saltboxes each fiscal year
- Increase the percent of citizens rating the snow and ice removal operations as good or excellent by providing 16 hours of training per employee on equipment use and maintenance by December 1 of each fiscal year

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percentage of citizens rating snow and ice removal operations as "excellent" or "good" *	70%	Next Survey FY09	Next Survey FY09	72%
Number/percent of employees receiving 16 hours of equipment use and maintenance training by December 1	23 / 100%	23 / 100%	11 / 58%	23 / 100%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.



Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number/percent of saltboxes calibrated by December 1	18 / 100%	18 / 100%	6 / 33%	18 / 100%

Cost Center: Water Systems Maintenance

Objectives:

- Complete preventative maintenance on pipelines, water storage facilities, main line water valves and specialty valves as scheduled 95 percent of the time 8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of complaints about disturbed water	80	73	73	80
Percent of fire hydrants in service *	N/A	N/A	N/A	99.8%
Water main breaks per year	67	67	67	67
Percent of preventative maintenance completed as scheduled	90%	90%	75%	90%
Percent of Citizen Survey respondents rating water and sewer services as "excellent" or "good" **	85%	Next Survey FY09	Next Survey FY09	85%

* New measure for FY09.

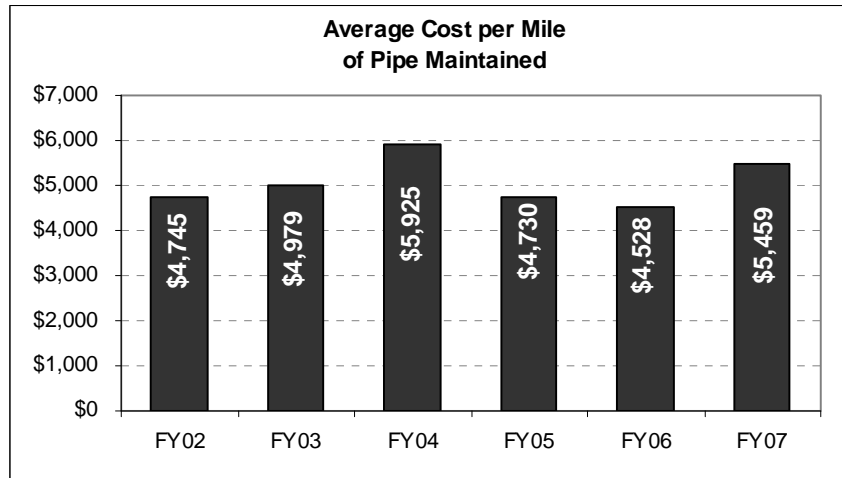
** The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Department of Public Works

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maintenance Superintendent	0.3	0.3	0.3
Operations Maintenance Assistant Superintendent	1.0	1.0	1.0
Operations Maint. Crew Supervisor I	2.0	2.0	1.0
Operations Maint. Crew Supervisor II	0.0	0.0	1.0
Secretary I	1.0	1.0	1.0
Maintenance Worker	5.0	5.0	5.0
Laborer	3.0	3.0	3.0
Cost Center Total	12.3	12.3	12.3

Supplemental Information:



Cost Center: Sewer Maintenance

Objectives:

- Apply chemical root control to five percent of the 140 miles of sanitary sewer to inhibit root infiltration 8
- Maintain motors, pumps, and controls of the Falls Grove and Horners Lane wastewater pumping stations
- Clean 75 percent of the sanitary sewer system mainlines each fiscal year by utilizing either a high velocity sewer flusher or a power rodder 8
- Perform preventive maintenance on laterals as scheduled 95 percent of the time 8
- Apply chemical degreaser to both sewer pump stations for reduction of grease buildup 8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of preventive maintenance performed by scheduled due date	89%	95%	95%	95%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Percent of sanitary sewer miles receiving chemical root control application	5%	5%	5%	5%
Miles of main receiving chemical root control	7.5	7.5	7.5	7.5
Total percent of sewer mainlines cleaned	72%	75%	75%	75%
• Percent flushed	70%	72%	72%	72%
• Percent rodde	2%	3%	3%	3%

Department of Public Works

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maintenance Superintendent	0.2	0.2	0.2
Operations Maintenance Assistant Superintendent	1.0	1.0	0.75
Operations Maint. Crew Supervisor I	2.0	2.0	0.0
Operations Maint. Crew Supervisor II	0.0	0.0	2.0
Public Works Management Assistant	1.0	1.0	1.0
Maintenance Worker	6.0	6.0	6.0
Laborer	3.0	3.0	4.0
Cost Center Total	13.2	13.2	13.95

High Velocity Sewer Flushing



Cost Center: Stormwater

Objectives:

- Perform repairs to 20 storm drain structures
- Inspect and clean 100% of roadway storm drain inlets

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of storm drain repairs completed as scheduled	N/A	N/A	N/A	100%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Storm Drain Repairs	16	20	15	20

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maintenance Superintendent	0.0	0.0	0.15
Operations Maintenance Assistant Superintendent	0.0	0.0	0.25
Operations Maint. Crew Supervisor II	0.0	0.0	1.0
Maintenance Worker	0.0	0.0	2.0
Laborer	0.0	0.0	2.0
Cost Center Total	0.0	0.0	5.4

Department of Public Works

Stormdrain Preventative Maintenance



Cost Center: Refuse Collection

Objectives:

- Transition from twice-per-week refuse collection to once-per-week curbside collection with easy to operate carts 🚚 🗑️
- Increase the efficiency of each route thus improving effectiveness to our customers 🚚 🗑️
- Conduct outreach to inform citizens of refuse implementation to educate the public single stream recycling 🚚 🗑️

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of residents rating the refuse service as "excellent" or "good" *	86%	Next Survey FY09	Next Survey FY09	88%
Percent of Citizen Survey respondents rating the cost of refuse and recycling services as "excellent" or "good" *	50%	Next Survey FY09	Next Survey FY09	50%

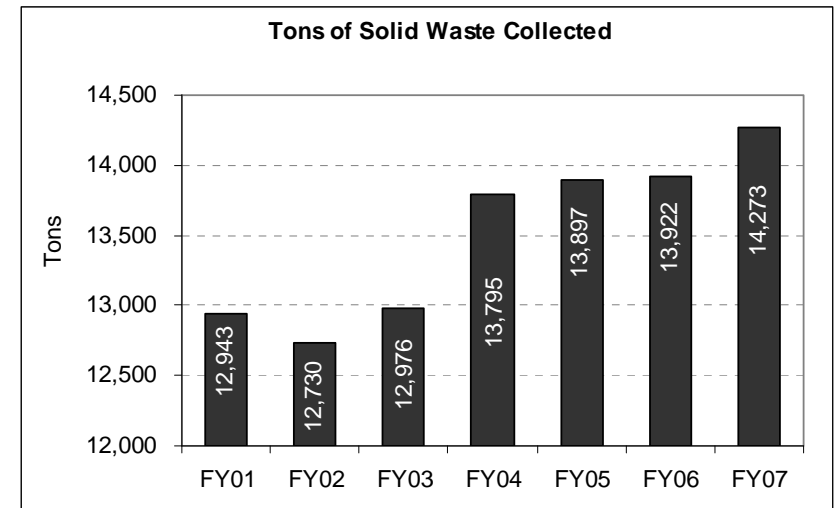
* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of homes per route per two-person crew	770	770	770	850
Number of tons of refuse sent to the landfill	14,273	14,000	16,000	16,000

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maintenance Superintendent	0.3	0.3	0.1
Sanitation Supervisor	1.0	1.0	0.25
Refuse Crew Supervisor	0.9	0.9	1.1
Maintenance Communications Operator	1.0	1.0	0.25
Sanitation Operator	8.0	8.0	7.0
Sanitation Worker	17.0	17.0	9.0
Cost Center Total	28.2	28.2	17.7



Department of Public Works

Semi-automated Refuse Collection



Cost Center: Recycling Collection

Objectives:

- Implement the City's new recycling program
- Achieve a recycling rate of 40 percent 🗑️

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of waste diverted from landfill due to recycling	35%	40%	35%	40%
Percent of Citizen Survey respondents rating recycling services as "excellent" or "good" *	82%	Next Survey FY09	Next Survey FY09	82%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

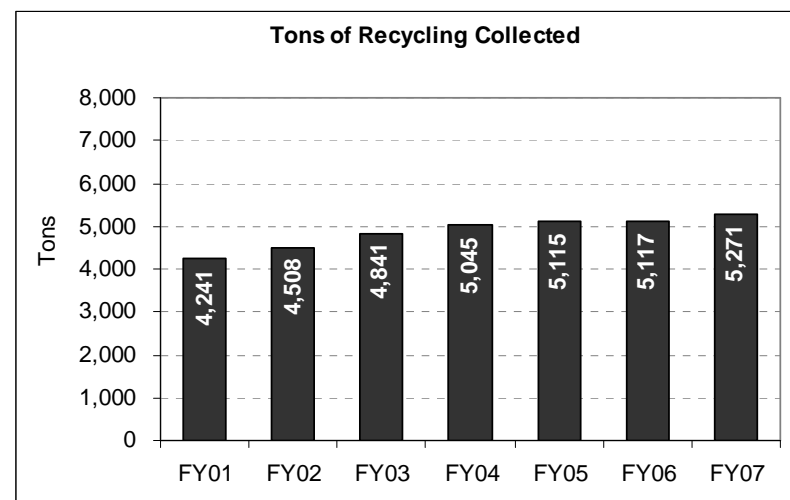
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Tons of recyclables collected	5,271	5,500	6,000	6,100

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maint. Superintendent	0.0	0.0	0.1
Maintenance Comm. Operator	0.0	0.0	0.25
Refuse Crew Supervisor	1.2	1.2	1.1
Sanitation Supervisor	0.0	0.0	0.25
Sanitation Operator	4.0	4.0	4.0
Sanitation Worker	6.0	6.0	6.0
Cost Center Total	11.2	11.2	11.7

Supplemental Information:



Department of Public Works

Cost Center: Yardwaste Collection

Objectives:

- To efficiently collect resident yardwaste set out, by minimizing missed collections 8
- To utilize automation to reduce worker injuries

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent reduction in worker injuries *	N/A	N/A	N/A	4%

* This is a new performance measure for FY09.

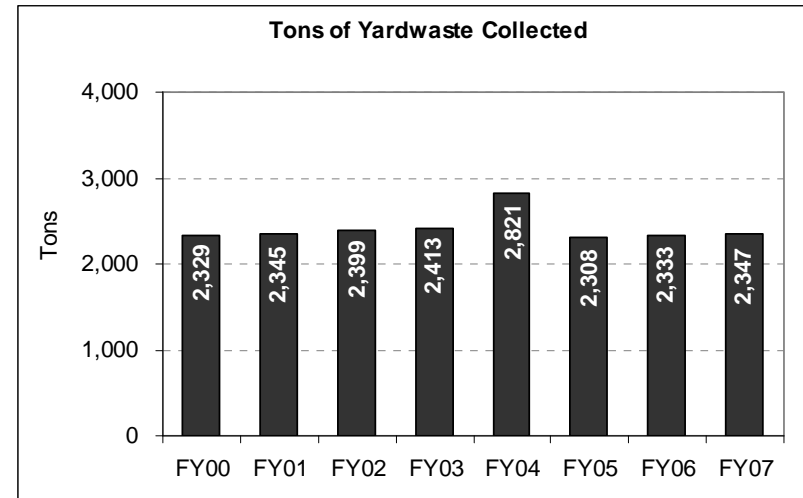
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Percent of waste diverted from landfill due to recycling yardwaste	11%	11%	11%	12%
Tons of yardwaste collected	2,347	2,500	2,200	2,350

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maint. Superintendent	0.0	0.0	0.1
Maintenance Comm. Operator	0.0	0.0	0.25
Refuse Crew Supervisor	0.9	0.9	0.6
Sanitation Supervisor	0.0	0.0	0.25
Sanitation Operator	0.0	0.0	1.0
Sanitation Worker	2.0	2.0	3.0
Cost Center Total	2.9	2.9	5.2

Supplemental Information:



Cost Center: Bulk/HAZMAT Collection

Objectives

- To efficiently collect resident call-on-demand bulk set-out, by minimizing missed collections 8
- To utilize automation to reduce worker injuries

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number / percent reduction in worker injuries *	N/A	N/A	N/A	TBD

* This is a new performance measure for FY09.

Department of Public Works

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Percent of waste diverted from landfill	1%	1%	1%	1%
Tons of bulk/scrap metal collected	139	140	140	400

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Maintenance Communications Operator	0.0	0.0	0.25
Refuse Crew Supervisor	0.9	0.9	0.2
Sanitation Supervisor	0.0	0.0	0.25
Sanitation Operator	0.0	0.0	1.0
Sanitation Worker	2.0	2.0	1.0
Cost Center Total	2.9	2.9	2.7

Cost Center: Leaf Collection Program

Objectives:

- Perform Leaf Collection Program as scheduled 100 percent of the time 8
- Increase efficiency through automation and decrease time to collect, thereby improving customer service and safety on the street 8

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of the Leaf Collection Program completed as scheduled	100%	100%	90%	100%
Percent of employees receiving four hours of training by October 1	100%	100%	75%	100%

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Citizen Survey respondents rating leaf pick up services as "excellent" or "good" *	82%	Next Survey FY09	Next Survey FY09	82%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of tons of leaves collected	3,426	3,500	3,560	3,800

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Operations Maint. Crew Supervisor II	0.6	0.6	0.6
Maintenance Worker	1.5	1.5	1.5
Laborer	1.5	1.5	1.5
Cost Center Total	3.6	3.6	3.6

Department of Public Works

Division: Fleet Services

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Fleet Operations and Maintenance	1,874,910	1,972,051	2,021,277	2,086,415
Division Total	\$1,874,910	\$1,972,051	\$2,021,277	\$2,086,415

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	705,985	725,500	725,500	759,064
Benefits	185,260	216,000	216,134	210,700
Overtime	484	3,552	3,552	3,241
Personnel Subtotal	\$891,729	\$945,052	\$945,186	\$973,005
Contractual Services	129,108	181,266	186,603	154,515
Commodities	819,228	845,733	851,672	958,895
Capital Outlays	34,845	0	37,816	0
Other	0	0	0	0
Operating Subtotal	\$983,181	\$1,026,999	\$1,076,091	\$1,113,410
Division Total	\$1,874,910	\$1,972,051	\$2,021,277	\$2,086,415

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
Auctioned Vehicles (110)	0	60,000	60,000	42,000
Auctioned Vehicles (230)	0	0	0	2,000
Subtotal	N/A	\$60,000	\$60,000	\$44,000
<i>Fund Contribution</i>				
General Fund (110)	1,280,434	1,262,505	1,304,229	1,297,481
Water Fund (210)	89,159	94,991	95,125	106,231
Sewer Fund (220)	92,966	97,321	103,177	101,320
Refuse Fund (230)	399,376	435,756	435,756	487,021
Parking Fund (320)	3,287	3,508	5,020	11,281
Stormwater Fund (330)	743	1,520	1,520	13,520
Golf Fund (340)	8,945	13,450	13,450	16,486
Speed Cam. Fund (380)	0	3,000	3,000	9,075
Subtotal	\$1,874,910	\$1,912,051	\$1,961,277	\$2,042,415
Division Total	\$1,874,910	\$1,972,051	\$2,021,277	\$2,086,415

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Fleet Operations and Maintenance	13.0	13.0	13.0	13.0
Regular Subtotal	13.0	13.0	13.0	13.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	13.0	13.0	13.0	13.0

Department of Public Works

Division: Fleet Services

Division Purpose:

To ensure the vehicles and equipment within the City's fleet are always well-maintained by providing an efficient, thorough, and effective preventive maintenance and repair program; managing vehicle acquisition and disposition; and managing fuel operations.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

Addition of a light duty truck, medium duty truck, medium duty truck with crane, and a 4-door police sedan.

Cost Center: Fleet Services

Objectives:

- Maintain a 97 percent fleet availability rate
- Complete 80 percent of work orders within 24 hours

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY08
Fleet availability rate	96.5%	97.0%	95.5%	97.0%
Percentage of work orders completed within 24 hours	76.7%	80.0%	84.2%	80.0%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Fleet Manager	1.0	1.0	1.0
Shop Supervisor	1.0	1.0	1.0
Fleet Clerk	1.0	1.0	1.0
Fleet Mechanic	7.0	7.0	8.0
Fleet Service Mechanic	3.0	3.0	2.0
Cost Center Total	13.0	13.0	13.0

Fleet Review and Replacement Process

Review of possible fleet replacements or new fleet purchases was directed by utilizing the fleet management guidelines approved by the Mayor and Council on January 14, 1991. These guidelines include the following tenets:

- Unit replacement is based on usage, age, mileage, and condition. The basic replacement parameters are 70,000+ miles and/or 10+ years for light duty vehicles. Heavy and medium duty vehicles are 100,000+ miles and vary in age from 8 to 15 years. Usage and conditions are reviewed annually.
- Police vehicles replacement is based on a five to seven year life cycle. However, depending on its condition, a vehicle also may be placed in the take-home program for one or more years before being removed from service.
- Continue to use an auction service in order to dispose of unwanted vehicles more promptly. Development of an online auction for vehicles and equipment is being researched.
- Encourage more employee use of personal vehicles with an accompanying mileage reimbursement as a less expensive alternative to purchasing vehicles.
- Implement selective hybrid vehicle acquisitions in the 2009 vehicle and equipment replacement schedule. 🚗
- Emphasize fuel efficiency in all new vehicle acquisition. 🚗
- Follow written policies to govern fleet procurement.

A specific breakdown of the review process produced the following analysis:

- Fifty (50) vehicles or pieces of equipment were examined for replacement due to age, mileage/hours, usage, condition, and maintenance history.
- Operating departments evaluated competing priorities and resources when considering a recommendation to maintain or replace one of their vehicles in the fleet. Based on examination, 39 units, or 10 percent of the total fleet, were recommended for replacement.
- The mileage guideline was applied through projections of probable mileage of the vehicle recommended for replacement at the time of delivery of the new vehicle.
- For equipment, hours of operation and present condition are the parameters in determining replacement. Standards for the hours of operation vary according to the type of equipment being evaluated.
- Units such as snowplows and material spreaders will be determined by "worst condition" criteria.

Department of Public Works

Fleet Schedule

Each fiscal year, a review is made of the City's fleet to determine the vehicles that require replacement due to mileage, maintenance costs (including unit's condition), and age. The vehicles scheduled to be replaced and the new vehicles for FY09 are listed below and on the following page. The replacement vehicles for the General (Capital Projects), Sewer, Water, Parking, Refuse, Golf, and Speed Camera Funds are funded through the Vehicles for City Use CIP project on page 162 of the FY09-FY13 Adopted CIP Budget Book.

Community Planning & Development Service / Inspection Services

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(045) '99 Chevrolet Caviler	✓		✓		\$12,240
(098) '98 Chevrolet Blazer	✓		✓		\$19,380

Police / Code Enforcement

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(090) '98 Chevrolet Blazer	✓		✓		\$19,380

Police Department / Field Services Bureau

Police Department Vehicle Services Bureau					
	Meet One or More Replacement Criteria (✓)				
Specific unit replacement is determined at time of new acquisition based on changing circumstances that are inherent in police vehicle operations.					
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440
Cruiser	✓	✓	✓		\$22,440

Police Department / Field Services Bureau

	Meet One or More Replacement Criteria (✓)				
Specific unit replacement is determined at time of new acquisition based on changing circumstances that are inherent in police vehicle operations.					
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Cruiser	✓	✓	✓		\$22,440

Department of Public Works / Contract Management

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(097) '98 Chevrolet Blazer	✓		✓		\$19,380
(222) '96 Ford Windstar	✓		✓		\$21,840

Department of Public Works / Streets Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(008) '98 Chevrolet Blazer	✓	✓	✓		\$19,380
(311) '99 Chevrolet Stepvan	✓		✓	✓	\$37,555
(594) '90 JD 444 E Loader	✓		✓	✓	\$171,600
(713) '99 Bartley Trailer	✓			✓	\$ 5,200
(740) '97 Craftco Hotbox	✓			✓	\$12,482
Saltbox	✓		✓		\$8,840
Snowplow	✓		✓		\$5,720

Department of Recreation and Parks / Parks, Grounds, Facilities Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(211) '99 Chev. S10 Pickup	✓		✓		\$17,160
(212) '99 Chev. S10 Pickup	✓		✓		\$17,160
(219) '99 Ford Ranger Truck	✓		✓		\$17,160

Department of Public Works

(228) '98 Ford E350 Pass Van	✓		✓		\$26,000
(229) '98 Ford E350 Pass Van	✓		✓		\$26,000
(231) '99 Chev. 2500 Pickup	✓		✓		\$20,800
(252) '99 Chev. 2500 Van	✓		✓		\$22,880
(279) '99 Chev. C3500 Crew	✓		✓		\$23,920
(610) '03 Vermeer Chipper			✓	✓	\$50,960

Unscheduled acquisition – no department designation (new)	\$24,440
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General Fund (Capital Projects Fund) Total \$778,997

Department of Public Works / Sewer Maintenance / Sewage Disposal

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(250) '99 Chev 2500 Pickup	✓		✓	✓	\$43,680
Medium Duty Utility Tuck				New	\$75,000
Sewer Fund Total					\$118,680

Department of Public Works / Water Systems Maintenance

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Medium Duty Utility Tuck				New	\$45,000
Water Fund Total					\$45,000

Department of Recreation and Parks / Town Center Parking Garages

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Compact 2X4 Pickup Truck				New	\$12,000
Parking Fund Total					\$12,000

Department of Public Works / Refuse Collections, Leaf Program

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Automated Leaf Collection Unit				✓	\$45,350
Automated Leaf Collection Unit				✓	\$45,350
Lifters				✓	\$49,700
Alley Truck (s)				✓	\$193,500
Knuckleboom Truck				✓	\$146,800
Refuse Fund Total					\$480,700

Department of Recreation and Parks / Golf Course

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
(520) '89 JD Tractor	✓		✓	✓	\$40,560
(522) '96 Jacobsen Mower	✓		✓	✓	\$40,560
(527) '86 Kubota Tractor	✓		✓	✓	\$26,000
Golf Course Fund Total					\$107,120

Police Department / Traffic Unit

	Meet One or More Replacement Criteria (✓)				
Unit Description	Age	Mileage	Maint.	Usage	Estimated Funding
Cruiser				New	22,440
Speed Camera Fund Total					\$22,440

Grand Total - All Funds

\$1,564,937

Department of Public Works

Division: Sewage Disposal

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Sewage Disposal	2,201,897	2,469,180	2,469,180	2,969,180
Division Total	\$2,201,897	\$2,469,180	\$2,469,180	\$2,969,180

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	0	0	0	0
Benefits	0	0	0	0
Overtime	0	0	0	0
Personnel Subtotal	\$0	\$0	\$0	\$0
Contractual Services	2,201,897	2,469,180	2,469,180	2,969,180
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$2,201,897	\$2,469,180	\$2,469,180	\$2,969,180
Division Total	\$2,201,897	\$2,469,180	\$2,469,180	\$2,969,180

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
<i>Departmental Revenue</i>				
None	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
Sewer Fund (220)	2,201,897	2,469,180	2,469,180	2,969,180
Subtotal	\$2,201,897	\$2,469,180	\$2,469,180	\$2,969,180
Division Total	\$2,201,897	\$2,469,180	\$2,469,180	\$2,969,180

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center				
<i>Regular</i>				
Sewage Disposal	0.0	0.0	0.0	0.0
Regular Subtotal	0.0	0.0	0.0	0.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	0.0	0.0	0.0	0.0

Department of Public Works

Division: Sewage Disposal

Division Purpose:

To provide for and monitor the flow of wastewater and sewage originating within the City to the District of Columbia Water and Sewer Authority (DCWASA) Blue Plains Treatment Plant by way of the City, Washington Suburban Sanitary Commission (WSSC), and DCWASA sewer lines. The City pays WSSC based on the quantity of sewage discharged from each of three drainage sheds: Rock Creek, Cabin John, and Watts Branch. Contract provisions for handling and treating the sewage are set forth in several agreements between WSSC and the City.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Adopted FY09

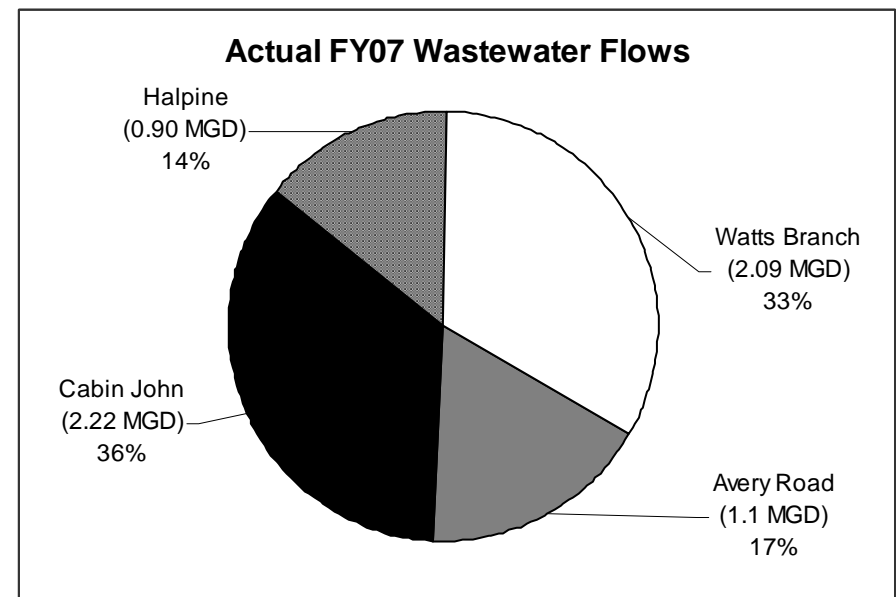
- An additional \$117,520 has been included in the FY09 adopted budget to reflect the City's share of increased costs for Blue Plains.
- An additional \$75,000 has been included in the FY09 budget to cover Rockville's share of "Excess Flow" charges that DCWASA failed to charge WSSC from 1998 to 2005. The exact amount is being disputed by WSSC; \$75,000 is Rockville's anticipated maximum share of this cost.

Cost Center: Sewage Disposal

Objectives:

- Implement Inflow and Infiltration (I/I) projects in Cabin John
- Examine and update agreements for sewage handling and disposal
- Continue monitoring sewage flows in Rock Creek and Watts Branch

Supplemental Information:



Department of Public Works

Blue Plains Wastewater Treatment Facility, Washington DC



Blue Plains Wastewater Treatment, Aeration Tank

